

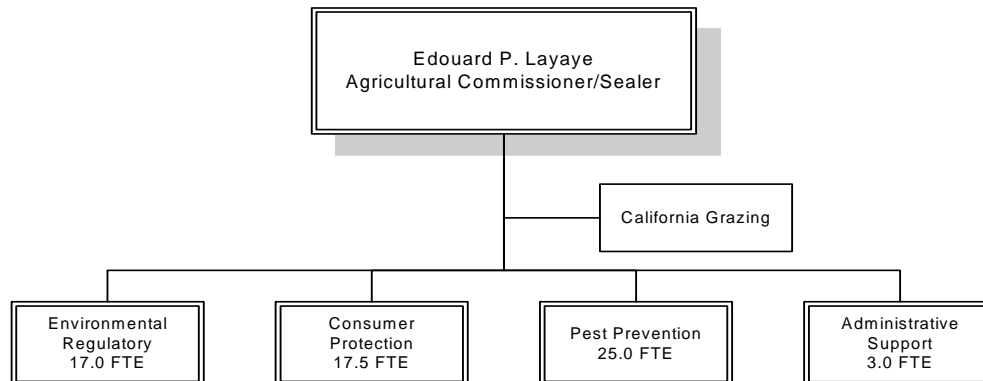
AGRICULTURE/WEIGHTS AND MEASURES

Edouard P. Layaye

MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2005-06					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
Agriculture/Weights and Measures	5,463,815	3,554,951	1,908,864		63.5
California Grazing	132,584	7,500		125,084	-
TOTAL	5,596,399	3,562,451	1,908,864	125,084	63.5

Agriculture/Weights and Measures

DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by enforcing state and local agricultural and consumer protection laws. The Department enforces plant quarantines, detects and eradicates unwanted foreign pests and regulates pesticide use, the agricultural industry and all business transactions based on units of measures such as weight or volume. Additional duties include, inspecting produce, eggs, and nursery stock, controlling vegetation along state and county right-of-ways and flood control channels, and manufacturing rodent baits for sale to the general public. The Department also administers the California Grazing budget, which funds rangeland improvements on federal land within the County.

The Environmental Regulatory Division regulates pesticide use, manufactures rodent baits, controls vegetation along right-of-ways, and regulates apiaries and the removal of desert native plants. Permit, registration and inspection controls on the commercial use of pesticides helps prevent serious environmental and human illness incidents resulting from the misuse of pesticides. Permits serve as California Environmental Quality Act equivalents of environmental impact reports, thus easing the burden of agricultural compliance and providing flexibility for growers. In addition, all pesticide use related complaints and illnesses are investigated to determine why the problem occurred and enforcement actions are taken to ensure compliance. Control of vegetation reduces maintenance costs and reduces fire hazards. Noxious weeds are controlled at a number of sites to prevent their spread. Public health and safety is enhanced by the appropriate placement of commercial apiaries.



Rodent baits are sold at cost to the public to assist in controlling rodent-caused damage and rodent-borne diseases.

The Consumer Protection Division inspects all commercially used weighing and measuring devices, verifies price scanner accuracy and the quantity of pre-packaged goods, monitors certified farmer's markets and performs quality control inspections of eggs and produce. Consumers and businesses are protected and commerce enhanced by accurate weighing and measuring devices and the correct pricing of goods. These devices are inspected on an annual basis and whenever complaints are received. Produce and egg quality inspections protect consumers by helping ensure food safety.

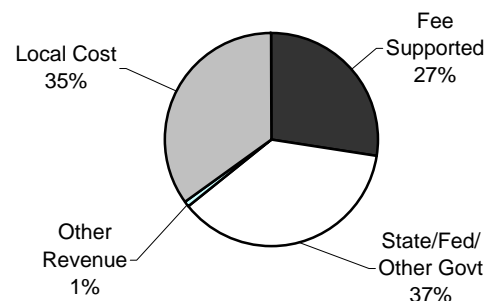
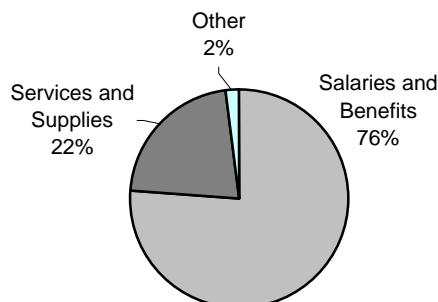
The Pest Prevention Division regulates the movement of plants and plant products, monitors the county to detect foreign pests, and inspects nurseries. Export certification and prompt inspection of plant and plant product shipments facilitates the movement of foreign and domestic goods in the channels of trade and prevents the spread of pests. Interception of foreign pests in shipments enhances the quality of life of county residents by preventing environmental degradation, disruption of trade and public inconvenience resulting from quarantine restrictions.

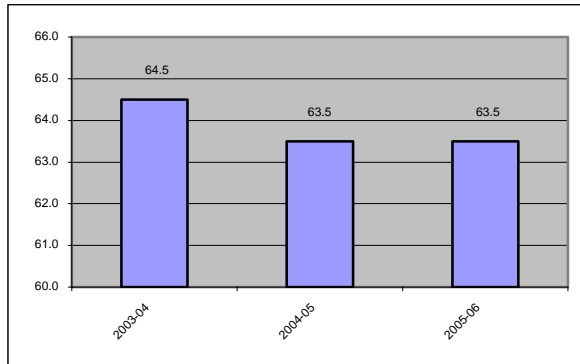
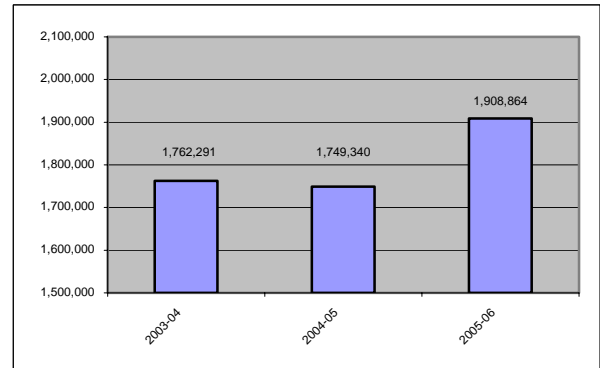
BUDGET AND WORKLOAD HISTORY

	Actual 2003-04	Budget 2004-05	Estimate 2004-05	Proposed 2005-06
Appropriation	4,677,945	5,301,606	4,857,162	5,463,815
Departmental Revenue	3,632,702	3,552,266	3,367,306	3,554,951
Local Cost	1,045,243	1,749,340	1,489,856	1,908,864
Budgeted Staffing		63.5		63.5
<u>Workload Indicators</u>				
Detection Traps	5,012	5,100	5,030	5,030
Pesticide Use Inspections	1,194	1,100	1,100	1,100
Weed Control Acres	6,182	6,500	6,000	6,200
Device Inspections	37,279	36,000	34,400	36,000
Packages Inspected	111,447	125,000	100,000	110,000
Quarantine Shipments	28,157	28,000	27,700	28,000
Petroleum Sign Inspections	1,389	1,400	1,330	1,400
Egg Inspection Samples	2,464	2,500	2,400	2,500

The 2004-05 estimated "Packages Inspected" workload indicator projects a 25,000-unit decrease in the overall number of units inspected. This workload category has two components: pricing scanners and packaged goods. Pricing scanners are inspected by testing individual packages while packaged goods are inspected by testing representative samples of lots, and counted by the number of packages within the lots. Consequently, the number of packages reported for pricing scanners as inspected is always less than for packaged goods. Due to complaints received about pricing, more inspections were made for pricing scanners than for packaged goods, thereby decreasing the number of packages reported as inspected.

2005-06 BREAKDOWN BY EXPENDITURE AUTHORITY 2005-06 BREAKDOWN BY FINANCING SOURCE



2005-06 STAFFING TREND CHART**2005-06 LOCAL COST TREND CHART**

GROUP: Econ Dev/Public Svc
DEPARTMENT: Agriculture/Weights and Measures
FUND: General

BUDGET UNIT: AAA-AWM
FUNCTION: Public Protection
ACTIVITY: Protective Inspection

ANALYSIS OF 2005-06 BUDGET

	A	B	C	D	B+C+D E	F Department Recommended Funded Adjustments (Schedule A)	E+G G
	2004-05 Year-End Estimates	2004-05 Final Budget	Cost to Maintain Current Program Services	Board Approved Adjustments	Board Approved Base Budget		2005-06 Proposed Budget
<u>Appropriation</u>							
Salaries and Benefits	3,731,200	3,945,641	148,308	-	4,093,949	52,231	4,146,180
Services and Supplies	1,007,516	1,237,413	7,253	-	1,244,666	(52,171)	1,192,495
Central Computer	17,101	17,101	3,963	-	21,064	-	21,064
Other Charges	3,266	3,266	-	-	3,266	(1,494)	1,772
L/P Equipment	28,184	28,184	-	-	28,184	1,494	29,678
Transfers	69,895	70,001	-	-	70,001	2,625	72,626
Total Appropriation	4,857,162	5,301,606	159,524	-	5,461,130	2,685	5,463,815
<u>Departmental Revenue</u>							
Licenses and Permits	572,240	529,900	-	-	529,900	43,100	573,000
Fines and Forfeitures	33,500	32,000	-	-	32,000	2,000	34,000
Use Of Money and Prop	1,485	1,500	-	-	1,500	-	1,500
State, Fed or Gov't Aid	2,007,141	2,059,816	-	-	2,059,816	(57,415)	2,002,401
Current Services	691,040	902,050	-	-	902,050	(10,000)	892,050
Other Revenue	61,900	27,000	-	-	27,000	25,000	52,000
Total Revenue	3,367,306	3,552,266	-	-	3,552,266	2,685	3,554,951
Local Cost	1,489,856	1,749,340	159,524	-	1,908,864	-	1,908,864
Budgeted Staffing		63.5	-	-	63.5	-	63.5

In 2005-06 the department will incur increased costs in retirement, workers compensation, central computer charges, and inflationary services and supplies purchases, and will incur decreased costs in risk management insurance and computer printing costs. These costs are reflected in the Cost to Maintain Current Program Services column.



DEPARTMENT: Agriculture/Weights and Measures
 FUND: General
 BUDGET UNIT: AAA-AWM

SCHEDULE A

DEPARTMENT RECOMMENDED FUNDED ADJUSTMENTS

Brief Description of Program Adjustment	Budgeted Staffing	Appropriation	Departmental Revenue	Local Cost
1. Salary and Benefits Adjustments Salary and benefit changes not specified elsewhere. Minor Step and Range adjustments due to personnel changes total \$9,498. Worker compensation experience modification charges increased by \$42,733.		52,231	-	52,231
2. Services and Supplies Adjustments Decreased requirements for noninventoriable equipment -\$9,500 and training -\$7,000. Increased requirements for purchase of resale bait mixing supplies \$10,000. Minor adjustments in other non-ISFcategories decreased -\$20,933 based on current levels of expenditures. Internal service rates and estimated charges decreased -\$49,738 primarily due to vehicle charges. System development charges of \$25,000 added for upgrading an old pesticide related program.		(52,171)	-	(52,171)
3. Other Charges and L/P Equipment Adjustments Adjustments to the interest and principal portions of a fixed monthly payment of \$2,621 in the fourth year of a five year lease-purchase agreement for a weed control spray truck acquired in 2002. Interest decreased by -\$1,494 and principal increased by \$1,494.		-	-	-
4. Transfers Adjustments Increases in monthly rent payments per the lease agreements for offices in Ontario and Victorville total \$2,092. Charges for EHAP increase by \$533.		2,625	-	2,625
5. Revenue Adjustments Revenue changes are based on current receipts and anticipated workload. License/permit revenue increased by \$43,100 primarily due to registration fees for weighing and measuring devices; State aid decreased by -\$57,415 due to reduced unclaimed gas tax revenue and the cancellation of funding for pest exclusion inspections; rodent bait sales increased by \$25,000 based on current receipts. Miscellaneous adjustments in various other revenue source categories decreased by -\$8,000.		-	2,685	(2,685)
Total	-	2,685	2,685	-

